

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

Vetoed: None

98th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 22-32

Description: This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105

Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

FY 15 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$83,326 Fed PS and .95 FTE – Department core reallocation plan, (page 26)

Core Reallocation: ±\$2,000 Fed E&E – Department core reallocation plan, (page 26)

Core Reallocation: \$457,799 Fed PSD – Department core reallocation plan, (page 26)

GOVERNOR:

Core Reduction: (\$3,639) GR PSD – Governor’s FY 16 core reduction plan

HOUSE:

Core Reduction: (\$2,987) Other – (Office of Community Engagement Allocation PS \$1,979); (Statewide Dues Allocation E&E \$1,008)

SENATE:

Core Restore: \$2,987 Other – Reverse House cut of the Office of Community Engagement Allocation and Statewide Dues Allocation

Transfer Out: (\$19,968) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$2,987) Other – (Office of Community Engagement Allocation PS \$1,979); (Statewide Dues Allocation E&E \$1,008)

Transfer In: \$19,968 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between PS and E&E

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|----------------------------|-----------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 35110C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,020,489 | 17.31 | 1,091,247 | 21.00 | 1,091,247 | 21.00 | 1,091,247 | 21.00 | 1,089,268 | 21.00 | 1,091,247 | 21.00 | 1,089,268 | 21.00 |
| FEDERAL FUNDS | 146,048 | 2.61 | 194,338 | 3.45 | 194,338 | 3.45 | 194,338 | 3.45 | 194,338 | 3.45 | 194,338 | 3.45 | 194,338 | 3.45 |
| OTHER FUNDS | 874,441 | 14.70 | 896,909 | 17.55 | 896,909 | 17.55 | 896,909 | 17.55 | 894,930 | 17.55 | 896,909 | 17.55 | 894,930 | 17.55 |
| EXPENSE & EQUIPMENT | 1,006,479 | 0.00 | 516,520 | 0.00 | 516,520 | 0.00 | 516,520 | 0.00 | 515,512 | 0.00 | 496,552 | 0.00 | 515,512 | 0.00 |
| FEDERAL FUNDS | 181,366 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 | 384,374 | 0.00 |
| OTHER FUNDS | 825,113 | 0.00 | 132,146 | 0.00 | 132,146 | 0.00 | 132,146 | 0.00 | 131,138 | 0.00 | 112,178 | 0.00 | 131,138 | 0.00 |
| PROGRAM-SPECIFIC | 7,857 | 0.00 | 158,973 | 0.00 | 616,772 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 | 613,133 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 3,639 | 0.00 | 3,639 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 126,834 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 | 584,633 | 0.00 |
| OTHER FUNDS | 7,857 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 |
| TOTAL | \$2,034,825 | 17.31 | \$1,766,740 | 21.00 | \$2,224,539 | 21.00 | \$2,220,900 | 21.00 | \$2,217,913 | 21.00 | \$2,200,932 | 21.00 | \$2,217,913 | 21.00 |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,048 | 0.00 | 1,048 | 0.00 | 1,048 | 0.00 | 1,048 | 0.00 | 1,048 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 35110C | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 | 5,880 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 4,832 | 0.00 | 4,832 | 0.00 | 4,832 | 0.00 | 4,832 | 0.00 | 4,832 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,880 | 0.00 | \$5,880 | 0.00 | \$5,880 | 0.00 | \$5,880 | 0.00 | \$5,880 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DIRECTOR'S OFFICE | \$2,034,825 | 17.31 | \$1,766,740 | 21.00 | \$2,230,419 | 21.00 | \$2,226,780 | 21.00 | \$2,223,793 | 21.00 | \$2,206,812 | 21.00 | \$2,223,793 | 21.00 |

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.010

Page 33-43

Description: This section provides funding for the transfer of Lottery Proceeds Funds to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Lottery Proceeds Fund

FY 15 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|-----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.010 | | | | | | | | | | | | | | |
| VETERINARY ST LOAN TRANSFER - 35122C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 116,364 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| OTHER FUNDS | 116,364 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL | \$116,364 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - VETERINARY ST LOAN TRANSFER | \$116,364 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.015

Page 33-43

Description: This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 15 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.015 | | | | | | | | | | | | | | |
| VETERINARY ST LOAN PROGRAM - 35124C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| OTHER FUNDS | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - VETERINARY ST LOAN PROGRAM | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.020

Page 44-54

Description: This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2016 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$20,188,536 at the end of FY 2015.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue

FY 15 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.020 | | | | | | | | | | | | | | |
| BIODIESEL INCENTIVE TRANSFER - 35119C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 5,359,250 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 |
| GENERAL REVENUE | 5,359,250 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 |
| TOTAL | \$5,359,250 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Biodiesel Incentives - 1350014 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | 450,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 | \$450,000 | 0.00 |
| Provides a GR Transfer to the Biodiesel Incentive Fund for payment to Biodiesel producers | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - BIODIESEL INCENTIVE TRANSFER | \$5,359,250 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,975,000 | 0.00 | \$5,525,000 | 0.00 | \$5,975,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.025

Page 44-54

Description: This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2016 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$20,188,536 at the end of FY 2015.

Legal Base: State Statutes 142.028 RSMo
Funding Source: Biodiesel Incentives Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| HOUSE BILL SECTION 06.025 | | | | | | | | | | | | | | |
|---|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| BIODIESEL INCENTIVE GRANT PRGM - 35121C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 5,359,250 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 |
| OTHER FUNDS | 5,359,250 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 | 5,525,000 | 0.00 |
| TOTAL | \$5,359,250 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 |

| | | | | | | | | | | | | | | |
|-----------------------------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----|------|-----------|------|
| Biodiesel payment - 1350015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | 450,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 | \$450,000 | 0.00 |

| | | | | | | | | | | | | | | |
|--|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - BIODIESEL INCENTIVE GRANT PRGI | \$5,359,250 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,525,000 | 0.00 | \$5,975,000 | 0.00 | \$5,525,000 | 0.00 | \$5,975,000 | 0.00 |
|--|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.030

Page 55-81

Description: Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 15 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$284,041) FED PSD and E&E – Department core reallocation plan, (page 57-58)

Core Reallocation: ±\$124,956 Other PS, PSD and E&E and .25 FTE – Department core reallocation plan, (page 57-58)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$40,696) Other E&E – Out-State Travel transfer to OA

Core Reallocation: \$50,000 Other E&E – Senate Technical Error

CONFERENCE:

Transfer In: \$40,696 Other E&E – Restore Senate Out-State Travel transfer to OA

Core Reallocation: (\$50,000) – Correct Senate Technical Error

Flexibility:

75% flexibility between funds

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,060,838 | 24.15 | 1,115,694 | 25.51 | 1,115,694 | 25.51 | 1,115,694 | 25.51 | 1,115,694 | 25.51 | 1,115,694 | 25.51 | 1,115,694 | 25.51 |
| FEDERAL FUNDS | 13,165 | 0.26 | 22,863 | 0.26 | 22,863 | 0.26 | 22,863 | 0.26 | 22,863 | 0.26 | 22,863 | 0.26 | 22,863 | 0.26 |
| OTHER FUNDS | 1,047,673 | 23.89 | 1,092,831 | 25.25 | 1,092,831 | 25.25 | 1,092,831 | 25.25 | 1,092,831 | 25.25 | 1,092,831 | 25.25 | 1,092,831 | 25.25 |
| EXPENSE & EQUIPMENT | 559,470 | 0.00 | 968,914 | 0.00 | 731,937 | 0.00 | 731,937 | 0.00 | 731,937 | 0.00 | 741,241 | 0.00 | 731,937 | 0.00 |
| FEDERAL FUNDS | 13,038 | 0.00 | 216,541 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 | 11,241 | 0.00 |
| OTHER FUNDS | 546,432 | 0.00 | 752,373 | 0.00 | 720,696 | 0.00 | 720,696 | 0.00 | 720,696 | 0.00 | 730,000 | 0.00 | 720,696 | 0.00 |
| PROGRAM-SPECIFIC | 491,553 | 0.00 | 367,504 | 0.00 | 320,440 | 0.00 | 320,440 | 0.00 | 320,440 | 0.00 | 320,440 | 0.00 | 320,440 | 0.00 |
| FEDERAL FUNDS | 372,619 | 0.00 | 242,500 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 | 163,759 | 0.00 |
| OTHER FUNDS | 118,934 | 0.00 | 125,004 | 0.00 | 156,681 | 0.00 | 156,681 | 0.00 | 156,681 | 0.00 | 156,681 | 0.00 | 156,681 | 0.00 |
| TOTAL | \$2,111,861 | 24.15 | \$2,452,112 | 25.51 | \$2,168,071 | 25.51 | \$2,168,071 | 25.51 | \$2,168,071 | 25.51 | \$2,177,375 | 25.51 | \$2,168,071 | 25.51 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,014 | 0.00 | 6,014 | 0.00 | 6,014 | 0.00 | 6,014 | 0.00 | 6,014 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 123 | 0.00 | 123 | 0.00 | 123 | 0.00 | 123 | 0.00 | 123 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 5,891 | 0.00 | 5,891 | 0.00 | 5,891 | 0.00 | 5,891 | 0.00 | 5,891 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,014 | 0.00 | \$6,014 | 0.00 | \$6,014 | 0.00 | \$6,014 | 0.00 | \$6,014 | 0.00 |

Cost to continue the FY 2015 pay plan.

| | | | | | | | | | | | | | | |
|---|---|------|---|------|--------|------|---|------|---|------|--------|------|--------|------|
| SB 701 Farm-to-School Program - 1350001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 50,592 | 1.00 |

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|------|---------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| SB 701 Farm-to-School Program - 1350001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 50,592 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 50,592 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 82,434 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 82,434 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$133,026 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | \$133,026 | 1.00 | \$133,026 | 1.00 |
| To carry out the responsibilities of the Farm to School Act in SB 701 (2014) | | | | | | | | | | | | | | |

Delta Regional Authority Dues - 1350010

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|-----|------|-----|------|-----|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,586 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,586 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,586 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Increased appropriation authority to pay for dues.DED is responsible for all other program responsibilites associated with DRA, MDA has paid these annual dues since FY11. | | | | | | | | | | | | | | |

International Marketing - 1350012

| | | | | | | | | | | | | | | |
|---------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 50,592 | 1.00 | 50,592 | 1.00 | 50,592 | 1.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,592 | 1.00 | 50,592 | 1.00 | 50,592 | 1.00 | 50,592 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 82,434 | 0.00 | 77,434 | 0.00 | 82,434 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| International Marketing - 1350012 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 82,434 | 0.00 | 77,434 | 0.00 | 82,434 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,434 | 0.00 | 82,434 | 0.00 | 77,434 | 0.00 | 82,434 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$133,026 | 1.00 | \$133,026 | 1.00 | \$128,026 | 1.00 | \$133,026 | 1.00 |
| Focus on finding international markets for crops grown in Missouri. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| Urban Agriculture & Innovation - 1350016 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| To provide innovative strategies to create commercially viable urban farms were their competitive advantage lies technological and scientific innovation | | | | | | | | | | | | | | |

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|--------------------------|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| Farmers Market - 1350020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.030 | | | | | | | | | | | | | | |
| AGRI BUSINESS DEVELOPMENT DIV - 35310C | | | | | | | | | | | | | | |
| Farmers Market - 1350020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
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| TOTAL - AGRI BUSINESS DEVELOPMENT DIV | \$2,111,861 | 24.15 | \$2,452,112 | 25.51 | \$2,307,111 | 26.51 | \$2,332,697 | 26.51 | \$2,357,111 | 26.51 | \$2,744,441 | 27.51 | \$2,740,137 | 27.51 |

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 82-95

Description: The AgriMissouri Program increases awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agri-tourism operations and farmers' markets.

Legal Base: State Statutes 261.030 RSMo

Funding Source: Other – Ag Protection Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$706) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$706 Other E&E – Restore Senate Out-State Travel transfer to OA

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--------------------------------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.035 | | | | | | | | | | | | | | |
| AGRI MISSOURI PROGRAM - 35315C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,260 | 0.06 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 |
| OTHER FUNDS | 2,260 | 0.06 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 | 36,233 | 0.97 |
| EXPENSE & EQUIPMENT | 114,028 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 114,546 | 0.00 | 115,252 | 0.00 |
| OTHER FUNDS | 114,028 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 115,252 | 0.00 | 114,546 | 0.00 | 115,252 | 0.00 |
| PROGRAM-SPECIFIC | 3,014 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| OTHER FUNDS | 3,014 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| TOTAL | \$119,302 | 0.06 | \$154,989 | 0.97 | \$154,989 | 0.97 | \$154,989 | 0.97 | \$154,989 | 0.97 | \$154,283 | 0.97 | \$154,989 | 0.97 |

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|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 | 195 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$195 | 0.00 | \$195 | 0.00 | \$195 | 0.00 | \$195 | 0.00 | \$195 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |

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|--|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| AgriMO Advertising & Promotion - 1350013 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 180,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 180,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
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| HOUSE BILL SECTION 06.035 | | | | | | | | | | | | | | |
| AGRI MISSOURI PROGRAM - 35315C | | | | | | | | | | | | | | |
| AgriMO Advertising & Promotion - 1350013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| Provides additional funding to improve marketing efforts and advertising for Missouri agriculture products. | | | | | | | | | | | | | | |
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| TOTAL - AGRI MISSOURI PROGRAM | \$119,302 | 0.06 | \$154,989 | 0.97 | \$155,184 | 0.97 | \$355,184 | 0.97 | \$255,184 | 0.97 | \$254,478 | 0.97 | \$255,184 | 0.97 |

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Wine and Grape Program - Section 6.040

Page 96-104

Description: The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo

Funding Source: Other – Missouri Wine and Grape Fund (\$.12/gallon)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$14,500 Other PSD and E&E – Department core reallocation plan, (page 99)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$12,950) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$12,950 Other E&E – Restore Senate Out-State Travel transfer to OA

| Committee Markup Annual | | | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | Regular House Bills | | | |
|-------------------------------|-------------|------|-----------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2014 ACTUAL | | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.040 | | | | | | | | | | | | | | |
| WINE AND GRAPE BOARD - 35320C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 202,681 | 4.20 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 |
| OTHER FUNDS | 202,681 | 4.20 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 | 262,535 | 5.00 |
| EXPENSE & EQUIPMENT | 1,503,835 | 0.00 | 1,577,745 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,579,295 | 0.00 | 1,592,245 | 0.00 |
| OTHER FUNDS | 1,503,835 | 0.00 | 1,577,745 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,592,245 | 0.00 | 1,579,295 | 0.00 | 1,592,245 | 0.00 |
| PROGRAM-SPECIFIC | 1,454 | 0.00 | 20,950 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 |
| OTHER FUNDS | 1,454 | 0.00 | 20,950 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 | 6,450 | 0.00 |
| TOTAL | \$1,707,970 | 4.20 | \$1,861,230 | 5.00 | \$1,861,230 | 5.00 | \$1,861,230 | 5.00 | \$1,861,230 | 5.00 | \$1,848,280 | 5.00 | \$1,861,230 | 5.00 |
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Beef Excellence Program - Section 6.040

Page 174-177

Description: Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

Program Eliminated in FY 2015

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.040 | | | | | | | | | | | | | | |
| BEEF EXCELLENCE PROGRAM - 35340C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - BEEF EXCELLENCE PROGRAM | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir Section 6.040

Page 178-181

Description: Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: GR, Other – Ag Product Utilization Grant Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

Funding ended in FY 2014, partially restored by the General Assembly for FY 2016

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

[illegible]

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|--------------------|-----|------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|
| Abbatoir - 1350019 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 10,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$10,000 | 0.00 |

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|------------------|-----------|------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|
| TOTAL - ABATTOIR | \$134,430 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$10,000 | 0.00 |
|------------------|-----------|------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority - Section 6.045

Page 105-173

Description: The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo

Funding Source: Single Purpose Animal Facilities Loan Program Fund, Ag Product Utilization & Business Development loan Guarantee, Livestock Feed Crop & Loan Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: ±\$100 E&E – Governor’s FY 16 core reallocation plan, (page 115)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.045 | | | | | | | | | | | | | | |
| AG & SMALL BUSINESS DEV AUTH - 35115C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 69,799 | 2.02 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 |
| OTHER FUNDS | 69,799 | 2.02 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 | 122,179 | 3.20 |
| EXPENSE & EQUIPMENT | 2,069 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| OTHER FUNDS | 2,069 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL | \$71,868 | 2.02 | \$133,543 | 3.20 | \$133,543 | 3.20 | \$133,543 | 3.20 | \$133,543 | 3.20 | \$133,543 | 3.20 | \$133,543 | 3.20 |

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|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 | 660 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$660 | 0.00 | \$660 | 0.00 | \$660 | 0.00 | \$660 | 0.00 | \$660 | 0.00 |

Cost to continue the FY 2015 pay plan.

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| Personal Service Fund Shift - 1350002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 125,750 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.045 | | | | | | | | | | | | | | |
| AG & SMALL BUSINESS DEV AUTH - 35115C | | | | | | | | | | | | | | |
| Personal Service Fund Shift - 1350002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 125,750 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 125,750 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$125,750 | 2.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Replaces fee funding that cannot be sustained. | | | | | | | | | | | | | | |
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| Vehicle Replacement - 1350003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,742 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,742 | 0.00 | 36,742 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 36,742 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,742 | 0.00 | 36,742 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,742 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,742 | 0.00 | \$36,742 | 0.00 |
| Replace a 2007 Dodge Caravan and a 2009 Chevrolet Impala. | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| TOTAL - AG & SMALL BUSINESS DEV AUTH | \$71,868 | 2.02 | \$133,543 | 3.20 | \$296,695 | 5.20 | \$134,203 | 3.20 | \$134,203 | 3.20 | \$170,945 | 3.20 | \$170,945 | 3.20 |

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.050 – 6.065

Pages 126-181

Description: The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue, Other - Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.050 | | | | | | | | | | | | | | |
| SINGL ANIMAL FAC LOAN TRF - 35511C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - SINGL ANIMAL FAC LOAN TRF | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |

Regular House Bills

5/26/15 14:28 Page 19 of 48
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| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|-----------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.060 | | | | | | | | | | | | | | |
| MO VALUE-ADDED LOAN PRG TRF - 35513C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 4,806 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| GENERAL REVENUE | 4,806 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL | \$4,806 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |
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| TOTAL - MO VALUE-ADDED LOAN PRG TRF | \$4,806 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |

| Committee Markup Annual | | | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--------------------------------------|---------|------|-----------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|---------------------|--|
| FY 2014 ACTUAL | | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 06.065 | | | | | | | | | | | | | | | | |
| MO VALUE-ADDED LOAN PROGRAM - 35514C | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 6,011 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | | |
| OTHER FUNDS | 6,011 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | | |
| TOTAL | \$6,011 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | | |
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DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.070 & 6.075

Pages 129-181

Description: House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------------------|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.070 | | | | | | | | | | | | | | |
| LIVESTOCK FEED&CROP LOAN TRF - 35515C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - LIVESTOCK FEED&CROP LOAN TRF | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.075 | | | | | | | | | | | | | | |
| LIVESTOCK FEED&CROP LOAN - 35516C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| TOTAL - LIVESTOCK FEED&CROP LOAN | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.080

Page 182-199

Description: The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo

Funding Source: Other – Agriculture Development

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.080 | | | | | | | | | | | | | | |
| AG DEVELOPMENT FUND PROGRAM - 35330C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 43,587 | 1.00 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 |
| OTHER FUNDS | 43,587 | 1.00 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 | 75,014 | 1.60 |
| EXPENSE & EQUIPMENT | 30,965 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| OTHER FUNDS | 30,965 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| PROGRAM-SPECIFIC | 9,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| OTHER FUNDS | 9,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| TOTAL | \$83,552 | 1.00 | \$216,758 | 1.60 | \$216,758 | 1.60 | \$216,758 | 1.60 | \$216,758 | 1.60 | \$216,758 | 1.60 | \$216,758 | 1.60 |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 | 405 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$405 | 0.00 | \$405 | 0.00 | \$405 | 0.00 | \$405 | 0.00 | \$405 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - AG DEVELOPMENT FUND PROGRAM | \$83,552 | 1.00 | \$216,758 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 | \$217,163 | 1.60 |

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.085

Page 200-224

Description: This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee;
Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market, Agriculture Bond Trustee, Mo Pet Spay/Neuter, Ag Protection Fund

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$373,758) Fed E&E – Department core reallocation plan, (page 204)

Core Reallocation: ±\$100,092 Fed and Other E&E – Department core reallocation plan, (page 204)

Core Reallocation: \$200,000 Fed PSD – Department core reallocation plan, (page 204)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$52,733) E&E (GR \$10,296; Fed \$42,200; Other \$237) - Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$52,733 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.085 | | | | | | | | | | | | | | |
| ANIMAL HEALTH ADMINISTRATION - 35510C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,201,984 | 71.44 | 3,910,284 | 86.42 | 3,910,284 | 86.42 | 3,910,284 | 86.42 | 3,910,284 | 86.42 | 3,910,284 | 86.42 | 3,910,284 | 86.42 |
| GENERAL REVENUE | 2,437,994 | 54.44 | 2,564,408 | 58.42 | 2,564,408 | 58.42 | 2,564,408 | 58.42 | 2,564,408 | 58.42 | 2,564,408 | 58.42 | 2,564,408 | 58.42 |
| FEDERAL FUNDS | 602,973 | 13.00 | 688,101 | 17.00 | 788,193 | 18.60 | 788,193 | 18.60 | 788,193 | 18.60 | 788,193 | 18.60 | 788,193 | 18.60 |
| OTHER FUNDS | 161,017 | 4.00 | 657,775 | 11.00 | 557,683 | 9.40 | 557,683 | 9.40 | 557,683 | 9.40 | 557,683 | 9.40 | 557,683 | 9.40 |
| EXPENSE & EQUIPMENT | 1,792,466 | 0.00 | 2,545,540 | 0.00 | 2,171,782 | 0.00 | 2,171,782 | 0.00 | 2,171,782 | 0.00 | 2,119,049 | 0.00 | 2,171,782 | 0.00 |
| GENERAL REVENUE | 916,136 | 0.00 | 907,293 | 0.00 | 907,293 | 0.00 | 907,293 | 0.00 | 907,293 | 0.00 | 896,997 | 0.00 | 907,293 | 0.00 |
| FEDERAL FUNDS | 191,255 | 0.00 | 729,841 | 0.00 | 356,083 | 0.00 | 356,083 | 0.00 | 356,083 | 0.00 | 313,883 | 0.00 | 356,083 | 0.00 |
| OTHER FUNDS | 685,075 | 0.00 | 908,406 | 0.00 | 908,406 | 0.00 | 908,406 | 0.00 | 908,406 | 0.00 | 908,169 | 0.00 | 908,406 | 0.00 |
| PROGRAM-SPECIFIC | 23,027 | 0.00 | 202,750 | 0.00 | 402,750 | 0.00 | 402,750 | 0.00 | 402,750 | 0.00 | 402,750 | 0.00 | 402,750 | 0.00 |
| GENERAL REVENUE | 1,184 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 10,300 | 0.00 | 210,300 | 0.00 | 210,300 | 0.00 | 210,300 | 0.00 | 210,300 | 0.00 | 210,300 | 0.00 |
| OTHER FUNDS | 21,843 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 | 192,450 | 0.00 |
| TOTAL | \$5,017,477 | 71.44 | \$6,658,574 | 86.42 | \$6,484,816 | 86.42 | \$6,484,816 | 86.42 | \$6,484,816 | 86.42 | \$6,432,083 | 86.42 | \$6,484,816 | 86.42 |

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|--|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 3,712 | 0.00 | 3,712 | 0.00 | 3,712 | 0.00 | 3,712 | 0.00 | 3,712 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-----------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 06.085 | | | | | | | | | | | | | | |
| ANIMAL HEALTH ADMINISTRATION - 35510C | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 | 21,087 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 3,548 | 0.00 | 3,548 | 0.00 | 3,548 | 0.00 | 3,548 | 0.00 | 3,548 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,087 | 0.00 | \$21,087 | 0.00 | \$21,087 | 0.00 | \$21,087 | 0.00 | \$21,087 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Laboratory Equipment - 1350004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 | \$60,000 | 0.00 |
| For laboratory equipment needed to meet the increasing demand for laboratory services. | | | | | | | | | | | | | | |

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|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - ANIMAL HEALTH ADMINISTRATION | \$5,017,477 | 71.44 | \$6,658,574 | 86.42 | \$6,565,903 | 86.42 | \$6,565,903 | 86.42 | \$6,565,903 | 86.42 | \$6,513,170 | 86.42 | \$6,565,903 | 86.42 |
|--------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE

Division of Animal Health - Indemnity Payments - Section 6.090

Page 225-231

Description: This section provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This program also helps to minimize economic losses to producers whose livestock have been destroyed.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Regular House Bills

5/26/15 14:28 Page 27 of 48
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DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.095

Page 232-241

Description: This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo

Funding Source: Ag Protection Fund

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$3,892) E&E (GR \$507; Other \$3,385) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$3,892 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

5% flexibility between PS and E&E (GR) and 75% flexibility between other funds and 5% flexibility between PS and E&E (Other funds)

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-----------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 06.095
GRAIN REGULATORY SERVICES - 35660C

| | | | | | | | | | | | | | | |
|---------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 666,185 | 15.21 | 725,316 | 17.50 | 725,316 | 17.50 | 725,316 | 17.50 | 725,316 | 17.50 | 725,316 | 17.50 | 725,316 | 17.50 |
| GENERAL REVENUE | 660,016 | 15.08 | 689,883 | 17.00 | 689,883 | 17.00 | 689,883 | 17.00 | 689,883 | 17.00 | 689,883 | 17.00 | 689,883 | 17.00 |
| FEDERAL FUNDS | 6,169 | 0.13 | 35,433 | 0.50 | 35,433 | 0.50 | 35,433 | 0.50 | 35,433 | 0.50 | 35,433 | 0.50 | 35,433 | 0.50 |
| EXPENSE & EQUIPMENT | 108,032 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | 140,309 | 0.00 | 136,417 | 0.00 | 140,309 | 0.00 |
| GENERAL REVENUE | 85,274 | 0.00 | 85,928 | 0.00 | 85,928 | 0.00 | 85,928 | 0.00 | 85,928 | 0.00 | 85,421 | 0.00 | 85,928 | 0.00 |
| FEDERAL FUNDS | 3,351 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 | 10,211 | 0.00 | 8,122 | 0.00 | 10,211 | 0.00 |
| OTHER FUNDS | 19,407 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 44,170 | 0.00 | 42,874 | 0.00 | 44,170 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| TOTAL | \$774,217 | 15.21 | \$891,625 | 17.50 | \$891,625 | 17.50 | \$891,625 | 17.50 | \$891,625 | 17.50 | \$887,733 | 17.50 | \$891,625 | 17.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,909 | 0.00 | 3,909 | 0.00 | 3,909 | 0.00 | 3,909 | 0.00 | 3,909 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,718 | 0.00 | 3,718 | 0.00 | 3,718 | 0.00 | 3,718 | 0.00 | 3,718 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 191 | 0.00 | 191 | 0.00 | 191 | 0.00 | 191 | 0.00 | 191 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,909 | 0.00 | \$3,909 | 0.00 | \$3,909 | 0.00 | \$3,909 | 0.00 | \$3,909 | 0.00 |

Cost to continue the FY 2015 pay plan.

| | | | | | | | | | | | | | | |
|-----------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL - GRAIN REGULATORY SERVICES | \$774,217 | 15.21 | \$891,625 | 17.50 | \$895,534 | 17.50 | \$895,534 | 17.50 | \$895,534 | 17.50 | \$891,642 | 17.50 | \$895,534 | 17.50 |
|-----------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.095

Page 242-256

Description: This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through three regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, and St. Joseph.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

Funding Source: Other – Grain Inspection Fee Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$3,046) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$3,046 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between other funds and 5% flexibility between PS and E&E

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|------------------------------------|-----------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.095 | | | | | | | | | | | | | | |
| GRAIN INSPECTION SERVICES - 35610C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,046,254 | 37.32 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 |
| OTHER FUNDS | 1,046,254 | 37.32 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 | 1,430,853 | 45.50 |
| EXPENSE & EQUIPMENT | 250,745 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 338,698 | 0.00 | 341,744 | 0.00 |
| OTHER FUNDS | 250,745 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 341,744 | 0.00 | 338,698 | 0.00 | 341,744 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL | \$1,296,999 | 37.32 | \$1,802,597 | 45.50 | \$1,802,597 | 45.50 | \$1,802,597 | 45.50 | \$1,802,597 | 45.50 | \$1,799,551 | 45.50 | \$1,802,597 | 45.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 | 7,714 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,714 | 0.00 | \$7,714 | 0.00 | \$7,714 | 0.00 | \$7,714 | 0.00 | \$7,714 | 0.00 |

Cost to continue the FY 2015 pay plan.

| | | | | | | | | | | | | | | |
|-------------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| Grain Inspection Services - 1350011 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 237,704 | 8.50 | 237,704 | 8.50 | 237,704 | 8.50 | 237,704 | 8.50 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 237,704 | 8.50 | 237,704 | 8.50 | 237,704 | 8.50 | 237,704 | 8.50 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.095 | | | | | | | | | | | | | | |
| GRAIN INSPECTION SERVICES - 35610C | | | | | | | | | | | | | | |
| Grain Inspection Services - 1350011 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 | 298,026 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$535,730 | 8.50 | \$535,730 | 8.50 | \$535,730 | 8.50 | \$535,730 | 8.50 |
| Additional appropriation is required to meet grain inspection requests. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - GRAIN INSPECTION SERVICES | \$1,296,999 | 37.32 | \$1,802,597 | 45.50 | \$1,810,311 | 45.50 | \$2,346,041 | 54.00 | \$2,346,041 | 54.00 | \$2,342,995 | 54.00 | \$2,346,041 | 54.00 |

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.095

Page 257-267

| |
|---|
| <p>Description: This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape & Wine, Aquaculture, Sheep & Wool, Apple, and Peach.</p> <p>Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo</p> <p>Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)</p> <p>FY 2015 GR W/H: N/A</p> |
|---|

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

Flexibility:
5% flexibility between PS and E&E (GR) and 75% flexibility between other funds and 5% flexibility between PS and E&E (Other funds)

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-----------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|-----------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 06.095 | | | | | | | | | | | | | | |
| COMM MERCHANDISING ADMIN - 35665C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 48,486 | 1.20 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 |
| OTHER FUNDS | 48,486 | 1.20 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 | 78,089 | 2.25 |
| EXPENSE & EQUIPMENT | 10,384 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 |
| OTHER FUNDS | 10,384 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 | 15,651 | 0.00 |
| TOTAL | \$58,870 | 1.20 | \$93,740 | 2.25 | \$93,740 | 2.25 | \$93,740 | 2.25 | \$93,740 | 2.25 | \$93,740 | 2.25 | \$93,740 | 2.25 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 | 422 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$422 | 0.00 | \$422 | 0.00 | \$422 | 0.00 | \$422 | 0.00 | \$422 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - COMM MERCHANDISING ADMIN | \$58,870 | 1.20 | \$93,740 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 | \$94,162 | 2.25 |
|----------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.100

Page 262-267

Description: This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------------------|----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.100 | | | | | | | | | | | | | | |
| COMMODITY MERCHANDISING PROG - 35670C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 50,711 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| OTHER FUNDS | 50,711 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| TOTAL | \$50,711 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COMMODITY MERCHANDISING PRO | \$50,711 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 | \$133,000 | 0.00 |

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.105

Page 268-301

Description: This section consists of four (4) bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest corps, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification; Other – Ag Protection Fund
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$6,000 Fed PSD and E&E – Department core reconciliation plan, (page 272)
Core Reduction: (\$410,800) Other E&E – One-Time expenditure reduction for I.T. upgrades
Core Transfer: (\$2,000) Other E&E – Transfer to OA/ITSD for computer replacements

GOVERNOR:

Core Reduction: (\$293,408) Other E&E – One-Time expenditure reduction for I.T. upgrades

HOUSE:

No Changes

SENATE:

Transfer Out: (\$22,148) E&E (Fed \$9,219; Other \$12,929) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$22,148 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.105 | | | | | | | | | | | | | | |
| PLANT INDUSTRIES PROGRAMS - 35710C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,964,524 | 48.82 | 2,142,453 | 54.31 | 2,142,453 | 54.31 | 2,142,453 | 54.31 | 2,142,453 | 54.31 | 2,142,453 | 54.31 | 2,142,453 | 54.31 |
| FEDERAL FUNDS | 344,066 | 8.59 | 462,041 | 10.75 | 462,041 | 10.75 | 462,041 | 10.75 | 462,041 | 10.75 | 462,041 | 10.75 | 462,041 | 10.75 |
| OTHER FUNDS | 1,620,458 | 40.23 | 1,680,412 | 43.56 | 1,680,412 | 43.56 | 1,680,412 | 43.56 | 1,680,412 | 43.56 | 1,680,412 | 43.56 | 1,680,412 | 43.56 |
| EXPENSE & EQUIPMENT | 723,482 | 0.00 | 1,840,689 | 0.00 | 1,421,889 | 0.00 | 1,128,481 | 0.00 | 1,128,481 | 0.00 | 1,106,333 | 0.00 | 1,128,481 | 0.00 |
| FEDERAL FUNDS | 343,764 | 0.00 | 701,443 | 0.00 | 695,443 | 0.00 | 695,443 | 0.00 | 695,443 | 0.00 | 686,224 | 0.00 | 695,443 | 0.00 |
| OTHER FUNDS | 379,718 | 0.00 | 1,139,246 | 0.00 | 726,446 | 0.00 | 433,038 | 0.00 | 433,038 | 0.00 | 420,109 | 0.00 | 433,038 | 0.00 |
| PROGRAM-SPECIFIC | 20,564 | 0.00 | 19,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 |
| FEDERAL FUNDS | 20,564 | 0.00 | 19,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 | 25,475 | 0.00 |
| TOTAL | \$2,708,570 | 48.82 | \$4,002,617 | 54.31 | \$3,589,817 | 54.31 | \$3,296,409 | 54.31 | \$3,296,409 | 54.31 | \$3,274,261 | 54.31 | \$3,296,409 | 54.31 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 11,338 | 0.00 | 11,338 | 0.00 | 11,338 | 0.00 | 11,338 | 0.00 | 11,338 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,491 | 0.00 | 2,491 | 0.00 | 2,491 | 0.00 | 2,491 | 0.00 | 2,491 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 8,847 | 0.00 | 8,847 | 0.00 | 8,847 | 0.00 | 8,847 | 0.00 | 8,847 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,338 | 0.00 | \$11,338 | 0.00 | \$11,338 | 0.00 | \$11,338 | 0.00 | \$11,338 | 0.00 |

Cost to continue the FY 2015 pay plan.

| | | | | | | | | | | | | | | |
|--------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| HB 2238 - Hemp - 1350005 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 74,065 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.105 | | | | | | | | | | | | | | |
| PLANT INDUSTRIES PROGRAMS - 35710C | | | | | | | | | | | | | | |
| HB 2238 - Hemp - 1350005 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 | 74,065 | 2.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$139,065 | 2.00 | \$139,065 | 2.00 | \$139,065 | 2.00 | \$139,065 | 2.00 | \$139,065 | 2.00 |

To license and oversee hemp cultivation and production facilities.

| | | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Feed Lab Equipment - 1350006 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 | 87,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$87,000 | 0.00 | \$87,000 | 0.00 | \$87,000 | 0.00 | \$87,000 | 0.00 | \$87,000 | 0.00 |

Laboratory equipment funding is needed to help ensure pet quality.

| | | | | | | | | | | | | | | |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - PLANT INDUSTRIES PROGRAMS | \$2,708,570 | 48.82 | \$4,002,617 | 54.31 | \$3,827,220 | 56.31 | \$3,533,812 | 56.31 | \$3,533,812 | 56.31 | \$3,511,664 | 56.31 | \$3,533,812 | 56.31 |
|-----------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control - Section 6.105

Page 302-311

Description: This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Base: State Statute 263.010 – 263.180 RSMo

Funding Source: Federal–U.S. Forest Service Grant; Other – Ag Protection Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$2,200) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$2,200 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.105 | | | | | | | | | | | | | | |
| INVASIVE PEST CONTROL PROGRAM - 35720C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 124,709 | 3.91 | 160,739 | 5.15 | 160,739 | 5.15 | 160,739 | 5.15 | 160,739 | 5.15 | 160,739 | 5.15 | 160,739 | 5.15 |
| FEDERAL FUNDS | 11,791 | 0.46 | 30,181 | 1.65 | 30,181 | 1.65 | 30,181 | 1.65 | 30,181 | 1.65 | 30,181 | 1.65 | 30,181 | 1.65 |
| OTHER FUNDS | 112,918 | 3.45 | 130,558 | 3.50 | 130,558 | 3.50 | 130,558 | 3.50 | 130,558 | 3.50 | 130,558 | 3.50 | 130,558 | 3.50 |
| EXPENSE & EQUIPMENT | 42,184 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 67,188 | 0.00 | 69,388 | 0.00 |
| FEDERAL FUNDS | 8,507 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 |
| OTHER FUNDS | 33,677 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 55,800 | 0.00 | 58,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL | \$166,893 | 3.91 | \$290,127 | 5.15 | \$290,127 | 5.15 | \$290,127 | 5.15 | \$290,127 | 5.15 | \$287,927 | 5.15 | \$290,127 | 5.15 |

Pay Plan FY15-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 867 | 0.00 | 867 | 0.00 | 867 | 0.00 | 867 | 0.00 | 867 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 704 | 0.00 | 704 | 0.00 | 704 | 0.00 | 704 | 0.00 | 704 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$867 | 0.00 | \$867 | 0.00 | \$867 | 0.00 | \$867 | 0.00 | \$867 | 0.00 |

Cost to continue the FY 2015 pay plan.

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - INVASIVE PEST CONTROL PROGRAM | \$166,893 | 3.91 | \$290,127 | 5.15 | \$290,994 | 5.15 | \$290,994 | 5.15 | \$290,994 | 5.15 | \$288,794 | 5.15 | \$290,994 | 5.15 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

DEPARTMENT OF AGRICULTURE

Division of Plant Industries - Boll Weevil Eradication Program - Section 6.105

Page 312-319

Description: This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo
Funding Source: Boll Weevil Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No Changes

SENATE:
No Changes

Flexibility:
75% flexibility between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--------------------------------------|---------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.105 | | | | | | | | | | | | | | |
| BOLL WEEVIL ERADICATION PGM - 35725C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 847 | 0.01 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 |
| OTHER FUNDS | 847 | 0.01 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 | 39,661 | 1.00 |
| EXPENSE & EQUIPMENT | 187 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| OTHER FUNDS | 187 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| TOTAL | \$1,034 | 0.01 | \$64,318 | 1.00 | \$64,318 | 1.00 | \$64,318 | 1.00 | \$64,318 | 1.00 | \$64,318 | 1.00 | \$64,318 | 1.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 | 214 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$214 | 0.00 | \$214 | 0.00 | \$214 | 0.00 | \$214 | 0.00 | \$214 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------------------|---------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - BOLL WEEVIL ERADICATION PGM | \$1,034 | 0.01 | \$64,318 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 | \$64,532 | 1.00 |
|-------------------------------------|---------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.110

Page 320-361

Description: This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Ag Protection Fund, Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$37,700) Other E&E – One-Time reduction for lab equipment

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$14,459) E&E (Fed \$7,000; Other \$7,459) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$14,459 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

5% flexibility between funds (GR) and 75% flexibility between Other funds and 5% flexibility between PS and E&E (Other funds)

| FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|-------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 06.110
WEIGHTS MEASURES & CONSMR PROT - 35801C

| | | | | | | | | | | | | | | |
|---------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,176,812 | 60.04 | 2,556,890 | 70.11 | 2,556,890 | 70.11 | 2,556,890 | 70.11 | 2,556,890 | 70.11 | 2,556,890 | 70.11 | 2,556,890 | 70.11 |
| GENERAL REVENUE | 418,833 | 11.42 | 437,414 | 11.59 | 437,414 | 11.59 | 437,414 | 11.59 | 437,414 | 11.59 | 437,414 | 11.59 | 437,414 | 11.59 |
| FEDERAL FUNDS | 0 | 0.00 | 37,336 | 1.00 | 37,336 | 1.00 | 37,336 | 1.00 | 37,336 | 1.00 | 37,336 | 1.00 | 37,336 | 1.00 |
| OTHER FUNDS | 1,757,979 | 48.62 | 2,082,140 | 57.52 | 2,082,140 | 57.52 | 2,082,140 | 57.52 | 2,082,140 | 57.52 | 2,082,140 | 57.52 | 2,082,140 | 57.52 |
| EXPENSE & EQUIPMENT | 1,223,370 | 0.00 | 1,095,184 | 0.00 | 1,057,484 | 0.00 | 1,057,484 | 0.00 | 1,057,484 | 0.00 | 1,043,025 | 0.00 | 1,057,484 | 0.00 |
| GENERAL REVENUE | 97,384 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 | 100,396 | 0.00 |
| FEDERAL FUNDS | 2,323 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 13,000 | 0.00 | 20,000 | 0.00 |
| OTHER FUNDS | 1,123,663 | 0.00 | 974,788 | 0.00 | 937,088 | 0.00 | 937,088 | 0.00 | 937,088 | 0.00 | 929,629 | 0.00 | 937,088 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL | \$3,400,182 | 60.04 | \$3,682,074 | 70.11 | \$3,644,374 | 70.11 | \$3,644,374 | 70.11 | \$3,644,374 | 70.11 | \$3,629,915 | 70.11 | \$3,644,374 | 70.11 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 13,790 | 0.00 | 13,790 | 0.00 | 13,790 | 0.00 | 13,790 | 0.00 | 13,790 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,357 | 0.00 | 2,357 | 0.00 | 2,357 | 0.00 | 2,357 | 0.00 | 2,357 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 203 | 0.00 | 203 | 0.00 | 203 | 0.00 | 203 | 0.00 | 203 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 11,230 | 0.00 | 11,230 | 0.00 | 11,230 | 0.00 | 11,230 | 0.00 | 11,230 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13,790 | 0.00 | \$13,790 | 0.00 | \$13,790 | 0.00 | \$13,790 | 0.00 | \$13,790 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|---------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| WEIGHTS MEASURES & CONSMR PROT - 35801C | | | | | | | | | | | | | | |
| Fuel Lab Equipment - 1350007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 750,748 | 0.00 | 0 | 0.00 | 0 | 0.00 | 750,748 | 0.00 | 750,748 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 750,748 | 0.00 | 0 | 0.00 | 0 | 0.00 | 750,748 | 0.00 | 750,748 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$750,748 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$750,748 | 0.00 | \$750,748 | 0.00 |
| To upgrade laboratory instrumentation within the Fuel Quality Laboratory. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Metrology Laboratory Equipment - 1350008 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 |
| Mass comparators are needed to maintain National Institute of Standards and Technology (NIST) laboratory certification. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| HB 2141 Natural Gas Test Equip - 1350009 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.110 | | | | | | | | | | | | | | |
| WEIGHTS MEASURES & CONSMR PROT - 35801C | | | | | | | | | | | | | | |
| HB 2141 Natural Gas Test Equip - 1350009 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 | \$30,000 | 0.00 |
| The department is required to inspect all retail natural gas meters used for filling natural gas vehicles. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - WEIGHTS MEASURES & CONSMR PI | \$3,400,182 | 60.04 | \$3,682,074 | 70.11 | \$4,533,912 | 70.11 | \$3,783,164 | 70.11 | \$3,783,164 | 70.11 | \$4,519,453 | 70.11 | \$4,533,912 | 70.11 |

DEPARTMENT OF AGRICULTURE
Division of Land Survey-Operations - Section 6.115

Page 362-377

Description: This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.185-60.170

Funding Source: Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$90,000 Other E&E – Reallocation In from Land Survey Restore Projects

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.115 | | | | | | | | | | | | | | |
| STATE LAND SURVEY OPERATIONS - 35805C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 |
| OTHER FUNDS | 0 | 0.00 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 | 882,756 | 14.68 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 196,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 196,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,079,586 | 14.68 | \$1,169,586 | 14.68 | \$1,169,586 | 14.68 | \$1,169,586 | 14.68 | \$1,169,586 | 14.68 | \$1,169,586 | 14.68 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 | 4,758 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,758 | 0.00 | \$4,758 | 0.00 | \$4,758 | 0.00 | \$4,758 | 0.00 | \$4,758 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - STATE LAND SURVEY OPERATIONS | \$0 | 0.00 | \$1,079,586 | 14.68 | \$1,174,344 | 14.68 | \$1,174,344 | 14.68 | \$1,174,344 | 14.68 | \$1,174,344 | 14.68 | \$1,174,344 | 14.68 |

DEPARTMENT OF AGRICULTURE
Division of Land Survey-Restore Projects - Section 6.115

Page 368, 372

Description: This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.510-60.610

Funding Source: Federal Funds, State Land Survey Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$90,000) Other E&E – Reallocated Out to Land Survey Operations

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

| Committee Markup Annual | | | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-----|------|-----------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2014 ACTUAL | | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.115 | | | | | | | | | | | | | | |
| LAND SURVEY RESTORE PROJECTS - 35810C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 240,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 180,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
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DEPARTMENT OF AGRICULTURE
Division of Land Survey Transfer - Section 6.120

Page 369

Description: HB 28 (2013) transferred the State Land Survey program from the Dept. of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund. Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage and equipment replacement for the document services functions of the Land Survey Program.

Legal Base: HB 28 (2013)

Funding Source: Other - Natural Resources Revolving Services Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$331,082) Other TRF – Reduction of One-Time transfer

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 06.120 | | | | | | | | | | | | | | |
| AGRICULTURE LAND SURVEY TRNSFR - 35905C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 331,082 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 331,082 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$331,082 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
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| TOTAL - AGRICULTURE LAND SURVEY TRNS | \$0 | 0.00 | \$331,082 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.120

Page 378-390

Description: The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fees Fund, State Fair Trust, and Ag Protection Fund

FY 2015 Other W/H: \$25,000

N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$10,000 Other PSD and E&E – Department core reallocation plan, (page 382)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$8,745) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$8,745 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds and 5% flexibility between PS and E&E

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.120 | | | | | | | | | | | | | | |
| STATE FAIR ADMINISTRATION - 35910C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,468,849 | 52.11 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 |
| OTHER FUNDS | 1,468,849 | 52.11 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 | 1,844,468 | 59.38 |
| EXPENSE & EQUIPMENT | 2,789,843 | 0.00 | 2,534,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,515,995 | 0.00 | 2,524,740 | 0.00 |
| OTHER FUNDS | 2,789,843 | 0.00 | 2,534,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,524,740 | 0.00 | 2,515,995 | 0.00 | 2,524,740 | 0.00 |
| PROGRAM-SPECIFIC | 63,006 | 0.00 | 65,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| OTHER FUNDS | 63,006 | 0.00 | 65,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 |
| TOTAL | \$4,321,698 | 52.11 | \$4,444,208 | 59.38 | \$4,444,208 | 59.38 | \$4,444,208 | 59.38 | \$4,444,208 | 59.38 | \$4,435,463 | 59.38 | \$4,444,208 | 59.38 |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 | 9,943 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,943 | 0.00 | \$9,943 | 0.00 | \$9,943 | 0.00 | \$9,943 | 0.00 | \$9,943 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - STATE FAIR ADMINISTRATION | \$4,321,698 | 52.11 | \$4,444,208 | 59.38 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 | \$4,454,151 | 59.38 | \$4,445,406 | 59.38 | \$4,454,151 | 59.38 |

DEPARTMENT OF AGRICULTURE

Fisher Delta Research Center –Asian Carp - Section 6.123

Description: For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

Legal Base: None

Funding Source: General Revenue

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

None

GOVERNOR:

None

HOUSE:

None

SENATE:

Core Restoration: \$250,000 GR PSD – Senate restored FY 2015 Governor Veto

CONFERENCE:

Senate Position

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---|-----------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.123 | | | | | | | | | | | | | | |
| FISHER DELTA RES CT-ASIAN CARP - 35908C | | | | | | | | | | | | | | |
| ASIAN CARP ERADICATION - 1350018 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
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| TOTAL - FISHER DELTA RES CT-ASIAN CARP | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

DEPARTMENT OF AGRICULTURE

Missouri State Fair – Start Up Cash - Section 6.125

Page 388

Description: This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------|----------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.125 | | | | | | | | | | | | | | |
| CASH START UP - 35915C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 71,370 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| OTHER FUNDS | 71,370 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| TOTAL | \$71,370 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |
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| TOTAL - CASH START UP | \$71,370 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.130

Page 391-400

Description: This section provides funding for the ongoing equipment replacement needs for the State Fair to service and maintain the grounds and facilities.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-----------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2014 | | FY 2015 | | FY 2016 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.130 | | | | | | | | | | | | | | |
| STATE FAIR EQUIP REPLACEMENT - 35920C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,200 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| OTHER FUNDS | 1,200 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| TOTAL | \$1,200 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |
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| TOTAL - STATE FAIR EQUIP REPLACEMENT | \$1,200 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.135

Page 401-411

Description: The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

Funding Source: General Revenue, Other - State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

FY 2015 GR W/H: \$51,986

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$103,593 Other PSD and E&E – Reallocated to PS, Department core reallocation plan, (page 404)

GOVERNOR:

Core Reduction: (\$52,222) GR PS (\$51,796 & 1 FTE); E&E (\$426) – Governor’s FY 16 core reduction plan

HOUSE:

No Changes

SENATE:

Core Restoration: \$52,222 (GR PS \$51,796 & 1 FTE); (E&E \$426)

Transfer Out: (\$3,957) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Senate Position: \$52,222 (GR PS \$51,796 & 1 FTE); (E&E \$426)

Transfer In: \$3,957 Other E&E – Restore Senate Out-State Travel transfer to OA

| Committee Markup Annual | FY 2016 DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | Regular House Bills | |
|--|-----------------------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2014 ACTUAL | | FY 2015 BUDGET | | FY 2016 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 06.135 STATE MILK BOARD - 36101C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 371,082 | 8.28 | 439,449 | 11.93 | 543,042 | 11.93 | 491,246 | 10.85 | 491,246 | 10.85 | 543,042 | 11.93 | 543,042 | 11.93 |
| GENERAL REVENUE | 99,507 | 2.41 | 103,593 | 2.13 | 103,593 | 2.13 | 51,797 | 1.05 | 51,797 | 1.05 | 103,593 | 2.13 | 103,593 | 2.13 |
| OTHER FUNDS | 271,575 | 5.87 | 335,856 | 9.80 | 439,449 | 9.80 | 439,449 | 9.80 | 439,449 | 9.80 | 439,449 | 9.80 | 439,449 | 9.80 |
| EXPENSE & EQUIPMENT | 170,690 | 0.00 | 279,866 | 0.00 | 242,513 | 0.00 | 242,087 | 0.00 | 242,087 | 0.00 | 238,556 | 0.00 | 242,513 | 0.00 |
| GENERAL REVENUE | 792 | 0.00 | 852 | 0.00 | 852 | 0.00 | 426 | 0.00 | 426 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| OTHER FUNDS | 169,898 | 0.00 | 279,014 | 0.00 | 241,661 | 0.00 | 241,661 | 0.00 | 241,661 | 0.00 | 237,704 | 0.00 | 241,661 | 0.00 |
| PROGRAM-SPECIFIC | 595,594 | 0.00 | 777,560 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 |
| OTHER FUNDS | 595,594 | 0.00 | 777,560 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 | 711,320 | 0.00 |
| TOTAL | \$1,137,366 | 8.28 | \$1,496,875 | 11.93 | \$1,496,875 | 11.93 | \$1,444,653 | 10.85 | \$1,444,653 | 10.85 | \$1,492,918 | 11.93 | \$1,496,875 | 11.93 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,371 | 0.00 | 2,090 | 0.00 | 2,090 | 0.00 | 2,090 | 0.00 | 2,090 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 278 | 0.00 | 278 | 0.00 | 278 | 0.00 | 278 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,371 | 0.00 | \$2,090 | 0.00 | \$2,090 | 0.00 | \$2,090 | 0.00 | \$2,090 | 0.00 |
| Cost to continue the FY 2015 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - STATE MILK BOARD | \$1,137,366 | 8.28 | \$1,496,875 | 11.93 | \$1,499,246 | 11.93 | \$1,446,743 | 10.85 | \$1,446,743 | 10.85 | \$1,495,008 | 11.93 | \$1,498,965 | 11.93 |

Regular House Bills

| | | | | | | | | | | | | | | |
|----------------------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| TOTAL - DAIRY IND REVITALIZATION | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 |
|----------------------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|

